

LETHBRIDGE COUNTY
2018 CAPITAL PROJECTS SUMMARY UPDATE
as of December 2018

Project Name	Budget	Actual to Date	Projected	Project Status Update
Calcium Base Stabilization - Special Projects - MSI	200,000	166,718	200,000	COMPLETE
Local Road Improvement - Rge Rd 20-5 Paving - MSI	235,000	203,943	235,000	COMPLETE
<i>Local Road Improvement - Pater Subdivision Paving</i>	420,000	-	-	CANCELLED
Kipp Road (TWP Rd 9-4 from Hwy 25 to Hwy 3) Prelim. Engineering - FGTF	60,000	24,113	60,000	COMPLETE
Malloy Drainage Project Phase 2B - ACRP/MSI/COALDALE/SMRID	3,000,000	-	3,000,000	The funding application has been submitted. Waiting to hear back.
8 Mile Lake Storm Water Basin Plan - MSI	160,000	-	160,000	In design phase.
Battersea Drain Stormwater Plan - FGTF	75,000	-	75,000	In design phase.
Haul Route Calcium Base Stabilization - Business Tax	9,050,000	8,173,436	9,050,000	COMPLETE
Local Bridge Replacement - BF 79825 - STIP Grant Funding	1,500,000	-	1,500,000	The contract has been awarded, with a scheduled start date of February 19, 2019
Hard Top Surface - Reserve Transfer	500,000	500,000	500,000	Year End Transfer.
<i>Airport Twin Fire Distribution Pump Replacement</i>	540,000	-	-	CANCELLED
Shaughnessy Infrastructure Upgrades - Phase 2 - FGTF/MSI/LIT	1,100,000	21,906	1,100,000	The project has been scaled back after MPE determined that water reservoir expansion was not required at this time. The road and sidewalk work will proceed as planned. The contract has been awarded to Tollestrup; valve and hydrant replacement was completed in 2018, weather delayed the remaining road work until the spring of 2019.
North Entrance Concrete Flatwork & Shed - Admin Bldg Reserve	18,500	17,046	18,500	COMPLETE
Solar Panel Installation - MCCAC AMSP Rebate/Admin Bldg Reserve	158,265	156,403	158,265	COMPLETE
Basement Washroom Renovations - Admin Bldg Reserve	60,000	81,528	80,000	COMPLETE
Digital Aerial Orthographic Update - IT Reserve	60,000	-	60,000	COMPLETE
2018 ADDITION - Bridge File 815 - Market Access Network Funds	1,400,000	-	1,400,000	In design phase.
CARRYFORWARD CAPITAL PROJECTS				
Bridge Repair BF 76077- Market Access Network Funds C/O from 2016	1,500,000	803,970	810,000	COMPLETE. Now in warranty phase.
Malloy Drain Phase 1 - MSI & ARCP Carried over from 2017	3,910,715	3,676,129	3,910,715	COMPLETE
Malloy Drainage Project Phase 2A - MSI, ARCP Carried over from 2016	5,400,000	4,659,399	5,400,000	The northwest wetland earthworks are complete, with planting to go ahead in spring 2019. The retention pond and interceptor channel construction is almost complete. Substantial completion is anticipated in spring 2019.
Rave Infrastructure Upgrades Engineering - MSI Carried over from 2017	160,000	37,835	160,000	The engineering is on hold until it is known if the HWY 3 Wastewater Corridor Master Plan is moving forward.
South Park Lake Road & Chip Seal - MSI Carried over from 2017	750,000	816,761	750,000	COMPLETE
Local Road Construction RGE RD 19-5 (Turin Colony) - MSI, FGTF, BMTG Carried over from 2017	1,000,000	898,706	1,000,000	COMPLETE
Indian Hills Golf Course Road - FTGF Carried over from 2017	30,000	18,649	30,000	COMPLETE
Monarch Water Storage - MSI/CWWF/LIT Carry over from 2017	2,100,000	1,523,004	2,100,000	Substantially complete, minor deficiencies remain.
<i>Airport Twin Fire Distribution Pump Replacement</i>	390,000	-	-	CANCELLED
Shaughnessy Phase 1 - MSI/LIT 2017 Carry Forward	500,000	357,038	500,000	COMPLETE
TOTAL CAPITAL PROJECT REQUEST	\$ 35,522,160	\$ 22,136,584	\$ 33,502,160	